TRANSPORTATION 2018-14

1. DEPARTMENT DETAILS

MISSION

The Department of Transportation's mission is to provide for the safe, secure, accessible, and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

GOALS

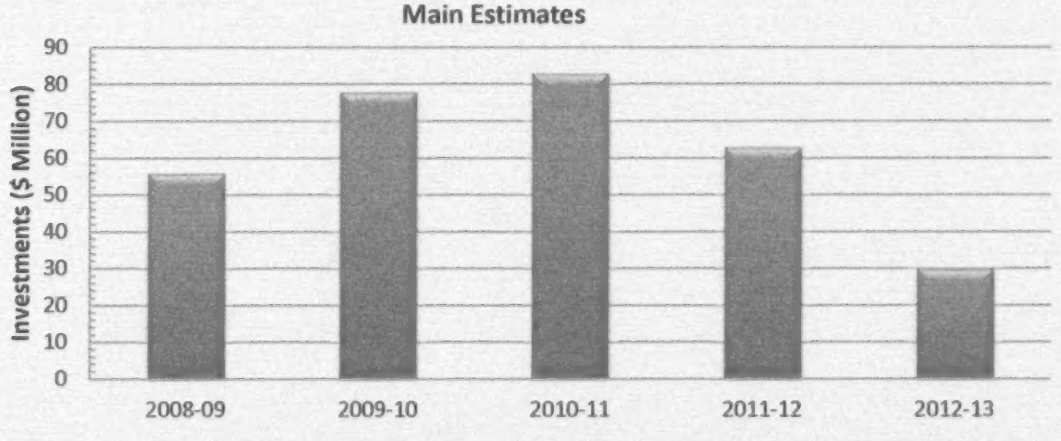
1. The NWT transportation system continues to improve.
2. The NWT has an ongoing high level of Northern business and employment opportunities in the public and private transportation sectors.
3. The NWT has a safe and secure transportation system in all modes.
4. The department has a high performance workplace that is adaptable, effective, efficient and innovative in delivering programs and services.
5. The department will continue to ensure that the high quality of the NWT environment is maintained.
6. The department supports local transportation infrastructure.

OPERATING ENVIRONMENT

Focusing Investments

Demand from industry and the public is increasing for new roads, improved all-weather and winter roads, and airport runway extensions to support development, inter-community travel, and a reduced cost of living in communities across the NWT. In recent years, the federal government allocated a large amount of infrastructure funding under various programs including the Canadian Strategic Investment Fund and the Building Canada Plan. The GNWT also invested in transportation infrastructure through the Reducing the Cost of Living Strategic Initiative. As these programs sunset, the Department must explore new partnership opportunities and financing alternatives for capital project delivery.

Federal and territorial investments in NWT infrastructure



As indicated in the graph above, federal and territorial investments into transportation infrastructure in the NWT are on the decline since the 2010-11 fiscal years. Many of the federal investment programs are ending.

Sustaining an Under-Developed and Aging Transportation System
The department is challenged by the need to upgrade substandard transportation infrastructure and to rehabilitate and replace aging infrastructure with limited resources. Much of the existing infrastructure in the NWT was built to the standards of the day and now requires extensive investments to maintain operability and reliability. Major culverts, bridge structures, and maintenance buildings are reaching the end of their lifecycles and must be rehabilitated or replaced. Investments are also required to replace chipsealed sections of the highway that have reached the end of their service lives (typically 5 to 7 years). If chipsealed sections are not resurfaced, then they must be returned to gravel to maintain safety.

Expanding the System to Connect Communities and Enable Development
Expansion of the Northwest Territories' transportation system will facilitate the diversification of the NWT economy and improve the quality of life for residents who will gain increased access to essential services, economic opportunities, increased mobility, and a reduced cost of living.

The NWT has enormous potential to increase economic growth through enabling non-renewable resource development. The vast mineral potential alone is consistently ranked by mining companies surveyed by the Fraser Institute as one of the highest in North America, yet the NWT continues to have insufficient infrastructure required to achieve full potential.

Accommodating Increasing Regulatory Requirements
The department is subject to an increase in regulatory requirements aimed at protecting the environment and ensuring public safety within the transportation system. In addition to territorial standards, the Department must comply with federal transportation safety, security, and environmental regulations. These regulations add increased monitoring and reporting responsibilities to staff workloads, driving the need for additional resources to meet required efforts.

Adapting to Climate Change
The NWT transportation system is vulnerable to the effects of climate change. The operating season for winter roads and ice crossings rely on ice, snow, and cold temperatures. Over the pasts 20 years, the trend to warmer than normal temperatures has delayed the opening of ice bridges, reduced the operating window of the winter road system, increased O&M costs, increased the use of consumables such as sand and salt, and has led to increased variability and unreliability within the transportation system. Permafrost degradation increases the cost of operation and maintenance and accelerates the need for capital rehabilitation. Pressure is increasing to adapt to the effects of climate change by improving surface and drainage conditions on highways and airport runways, realigning winter roads to overland right-of-ways, and building permanent bridges to extend and stabilize the winter road seasons.

Addressing Human Resource Pressures
A healthy, productive, and sustainable workforce is essential to meet the Department goals and objectives. Age-related attrition is a significant challenge for the Department with 33 percent of the current workforce over the age of fifty. 29 percent of the Department staff is eligible to change due to age-related attrition within the next four years. This is especially critical when examining the workforce by the type of position. Between 38 and 45 percent of middle and senior managers, engineers, technologists and service personnel are eligible to retire within the next ten years.

KEY ACTIVITY 1: CORPORATE AND MANAGEMENT SERVICES

Description

The Corporate Services key activity is comprised of the **Directorate**; **Planning, Policy, & Environment**; **Public Affairs & Communications** and department-wide **Corporate Services** including **Financial Services**, **Contract Services, Information Systems**, **Occupational Health & Safety and Records,** and **ATIPP.** Under the guidance of the Deputy Minster, the Directorate provides leadership, planning, and overall management of the department and provides strategic advice and support to the Minister.

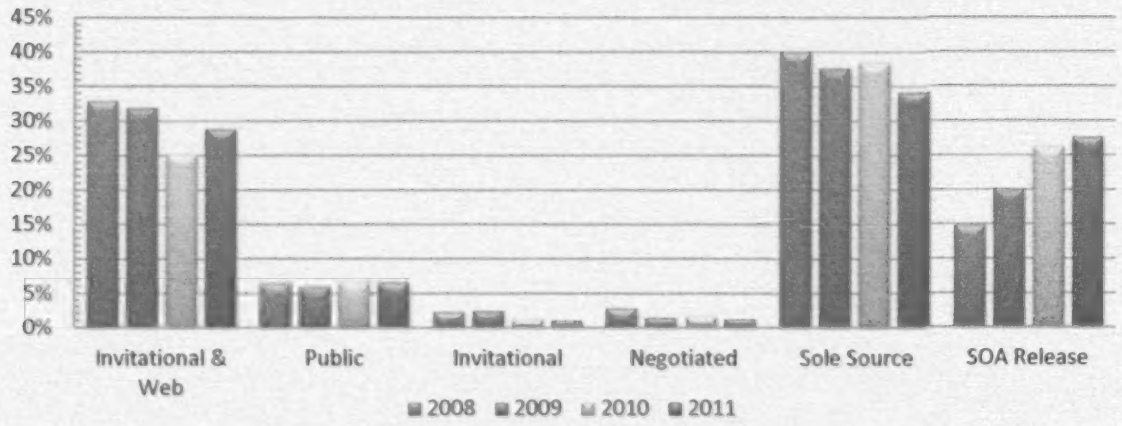
The **Planning, Policy, and Environment** division provides services related to strategic business and capital planning, ministerial briefing notes, decision instruments, policy and legislative initiatives, and regulations. The division is also responsible to monitor regulatory compliance and mitigate the environmental impact of department operations.

The **Corporate Services** division provides department-wide advice and support in financial services, contracts services, information systems, occupational health & safety, records management and Access to Information and Privacy requests. The Division also supports a range of DOT human resources initiatives.

The **Public Affairs and Communications** office is responsible for the department's communication projects, strategies, and public relations.

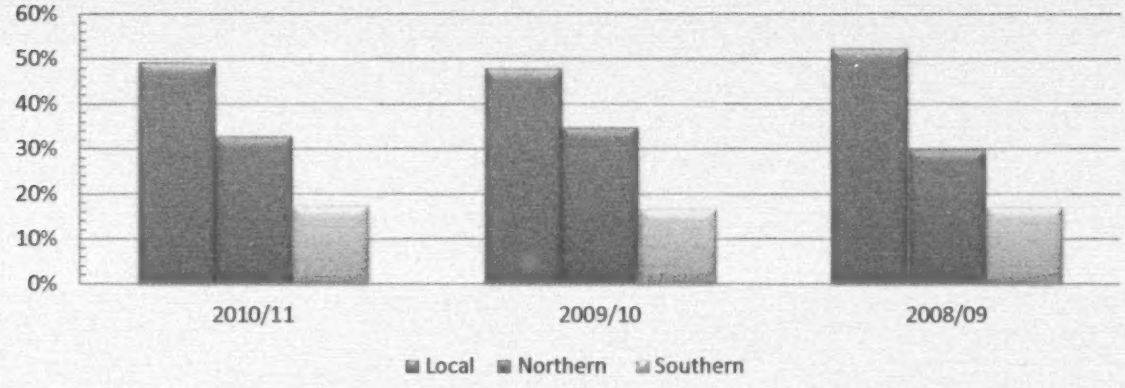
Performance Measures

Proportion of contracts initiated by method (2008/09 – 2011/12)



As indicated in the graph above, most contracts have continued to be issued as sole source or invitational & web, with SOA Release contracts on the rise. The number of contracts initiated as invitational and negotiated remain low.

Proportion of local, northern, and southern contracts



The percentage of local, northern and southern contracts has remained quite similar, with slight decreases in the number of local contracts issued.

Other Initiatives

Continue to pursue partnerships for infrastructure funding
The department will work with Infrastructure Canada to develop a long-range infrastructure investment agreement that provides flexibility to address NWT priorities, allocates funding on a base rather than per capita formula, and specifically addresses the strategic needs of the north.

Funding will be pursued through various federal programs such as the Airport Capital Assistance Program, the Department of National Defense for capital needs at the Inuvik Airport, and Parks Canada for capital needs in Wood Buffalo National Park. The department will pursue investments in technology and innovation to maximize resources including intelligent transportation solutions, such as Road Weather Information Systems, which allow maintenance personnel to identify and target salt and snow plowing needs. The department will seek partnerships with industry for improved services to support their developments including the Sahtu Explorers Group on the Mackenzie Valley Winter Road. Partnership opportunities with CanNor will be pursued to advance the environmental review process relating to the southern section of the Mackenzie Valley Highway.

Transportation Strategy
Work will be done to renew the transportation strategy to ensure system needs are evaluated, prioritized, and well-documented in a comprehensive, multi-modal transportation strategy.

Maintain the Integrity of the Transportation System
The department will develop and refine management systems to prioritize investments and maintain, upgrade, and safeguard transportation assets and infrastructure with limited capital funding leading to prioritizing investments in critical repairs, rehabilitation and replacements of bridges, culverts, and chipsealed surfaces.

Accommodating Increasing Regulatory Requirements
The department will complete the implementation of SMS through self-audits, compliance checks, and continual improvements inherent in Safety Management Systems and Environmental Management Systems. Continuing to develop and implement best practices to support sustainability, such as salt management, and erosion and sediment control best practices is a priority. The department will lobby for regulatory amendments to better reflect Northern issues and conditions, including Transport Canada's current runway end safety areas regulation (RESA) which could require improvements to 11

NWT runways. The department will work with GNWT and federal government departments by providing input to help streamline regulatory processes.

Adapting to Climate Change

A departmental Climate Change Adaptation Plan will be completed to inform decision making, suggest adaptive measures, predict future trends, frame best practices, identify data gaps, research and development needs, and cost implications of climate change impacts. DOT will undertake research into the implications of climate change on the transportation system including vulnerability assessments of system components built on permafrost, such as airport runways and highways.

The department aims to decrease the vulnerability of the system by improving surface and drainage conditions on highways and airport runways, realigning winter roads to overland right-of-ways, building permanent bridges, and using ice spray technology to extend and stabilize winter road and ice crossings seasons. The department will collaborate with researchers, experts, other jurisdictions, and the Transportation Association of Canada (TAC) to produce Best Practice's Guides and to continue leading and participating in the Network of Expertise on Permafrost and Arctic Waters.

The department will lobby the federal government to improve hydrographical charting in the Beaufort Delta and to restore the dredging program at the Port of Hay River toward mitigating the impact of the changing climate on the resupply routes in arctic waters and the Mackenzie inland waterways.

Addressing Human Resource Pressures

The department will implement *Developing our Greatest Resource: 2010-2014 Human Resources Plan for the Department of Transportation* which includes investments in technology and training to promote diversity, advancement, recognition and retention within the DOT workforce and succession planning to address age-related attrition.

Improve Communications and Online Services

The department website will be upgraded to create graphic design efficiencies. The volume of online public information will be rationalized and restructured to accommodate user needs. The department will develop social marketing platforms.

Occupational Health and Safety

The department will modernize the Occupational Health and Safety Program Manual and related business processes to prepare for forthcoming OH&S regulatory changes. The department will develop new management and reporting tools for DOT's Joint Occupational Health and Safety Committees and Safety Representatives. The department will develop and implement an information data base to track OH&S-related equipment and activities such as employee training, first aid training, logistics, and ergonomics.

Fees Review

The department will finalize a review of Airports and Road Licensing and Safety revenue streams and evaluate and consider revising current service fee structures to ensure consistency and fairness. Once these fee structures are reviewed and revised, they will be set to increase periodically with inflation.

KEY ACTIVITY 2: AIRPORTS

Description

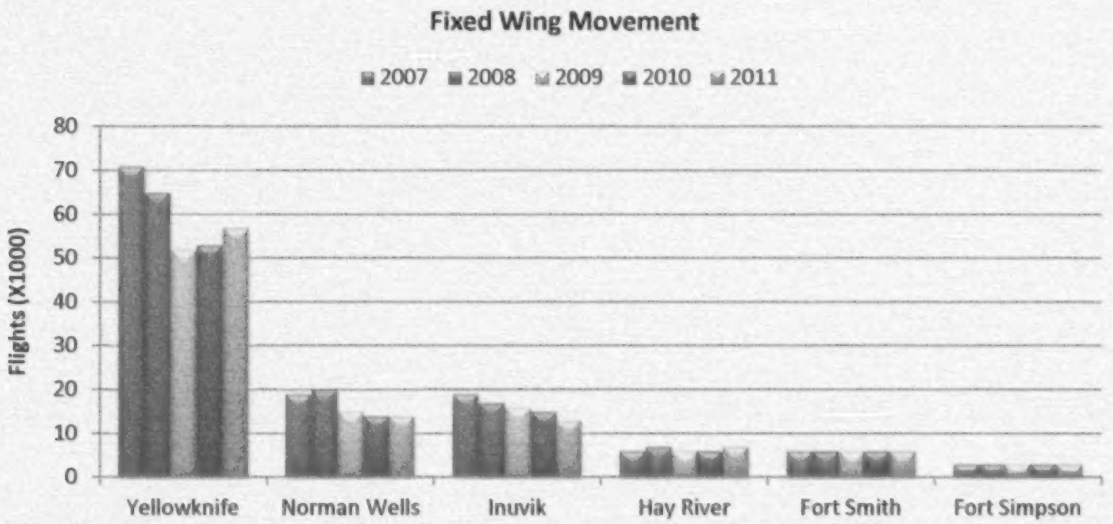
The purpose of the Airports Program is to provide and maintain airport facilities and services, advance economic development opportunities utilizing airport assets and to encourage and support the provision of regular, safe, cost-effective, and reliable air services. The Department is responsible for the maintenance, operation, commercial development, rehabilitation, and upgrading of aerodromes.

The Airport Division of the Department operates 27 aerodromes in the NWT: one gateway hub (Yellowknife); two regional hubs (Norman Wells and Inuvik), and three regional aerodromes with paved runways and 21 community aerodromes with gravel runways. Unlike most of Canada, aerodromes in the NWT and throughout much of Canada's North, are critical to the transportation system. With few roads and highways, air transportation is often the only method of timely movement of goods and people. For many communities, this makes aerodromes a lifeline for everything from supplies, to medical evacuations. The division maintains a close watch over air transportation legislation, regulation, policy activities of other governments, trends in air transportation safety, cost, infrastructure technology developments/change, economic development activities, and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support: Management, Program and Standards, Operations and Facilities.

Performance Measures

Aircraft movement at the six busiest NWT airports



Airport commercial development, lease, and landing fee revenues

Airport revenue continues to come largely from landing fees; however, the 2011-12 fiscal year shows that lease revenues were almost even with the revenue made from landing fees. Revenue from concessions as well as revenue from Nav Canada/CATSA has seen slight decreases.

Other Initiatives

Improve Airports and Airport Facilities
The department will improve aerodromes and airport facilities using innovative solutions such as installing light-emitting diode (LED) runway lights at Jean Marie River.

Advance Information Management Tools to promote Strategic Investment
The department will improve information management tools to capture data and monitor the life cycles of assets and programs. The department will continue to review, improve, and implement asset management systems to manage the maintenance, repair, and life cycles of airport equipment and infrastructure to ensure investments are targeted at the infrastructure in greatest need of replacement or rehabilitation.

Fire Fighting
The Yellowknife Airport is working with partners within the City of Yellowknife, the Department of Environment and Natural Resources, the diamond mines, and the Department of National Defense to improve fire fighting capacity in the North. The department has a strategic action plan to share resources, training facilities, and to ensure fire fighting equipment can be used in a cohesive, effective manner between our partners. The department will continue developing the fire fighter training facility and will identify opportunities for efficiency, such as cross-training and cross-utilizing staff.

The Regional Fire Training Centre at the Yellowknife airport is positioned to offer world-class training to mine workers and emergency response teams (ERT). The department is seeking support from the Mine Training Society to expand aircraft rescue readiness by training mine exploration personnel to maximize the readiness of civilian responders and increase the effectiveness of ERT's.

KEY ACTIVITY 3: HIGHWAYS

Description

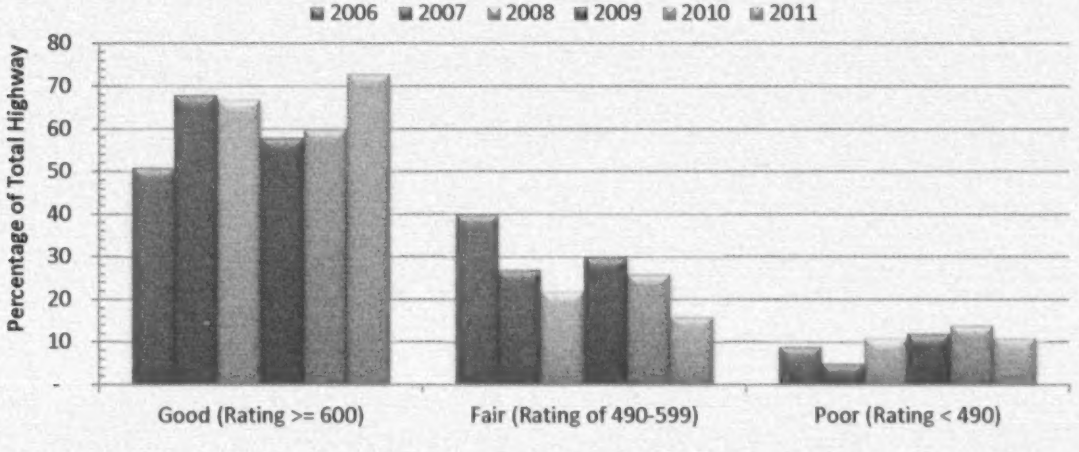
The purpose of the Highways Program is to provide highway infrastructure and services to support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The department is responsible for operating, maintaining, rehabilitating, and upgrading highway infrastructure.

The NWT highway system consists of approximately 2,200 kilometres of all-weather road and 1,425 kilometres of publicly constructed winter road. It includes 98 bridges, 240 large diameter culverts, and well over 3,000 small culverts. In addition, feeding into the public system are numerous privately constructed winter roads for oil and gas development and mine re-supply, including the 570 kilometre winter road into the Slave Geologic Province. Seventeen communities are served by all-weather roads (12 of which experience disruptions during freeze-up and break-up) and another 11 are served by winter roads. At present, 45 percent of the highway system is paved or chipsealed with another 27 percent having a dust-treated surface.

There are five areas of program support: Management; Structures, Design and Construction; Technical Support, and Operations and Maintenance.

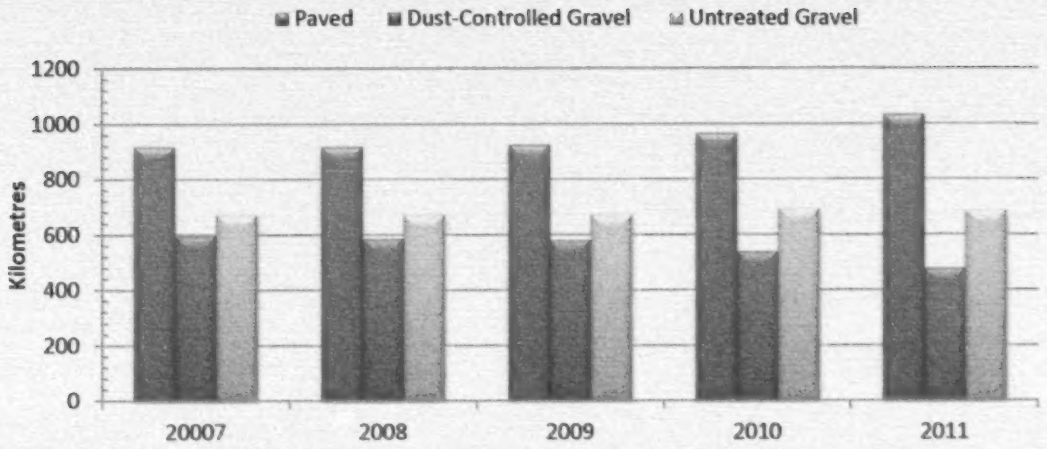
Performance Measures

NWT Highway Conditions



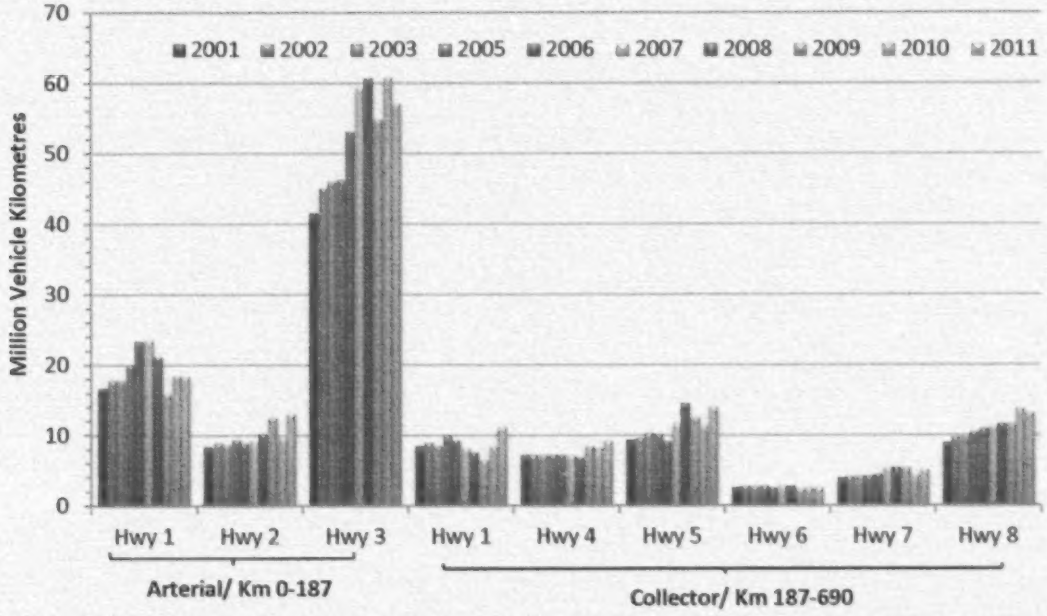
The graph above indicates the majority of highways in the NWT are in good condition and the department continues to make progress toward increasing the efficiency and safety of highways as indicated by the increase in 'good' rating for 2011.

All-weather highway system classifications

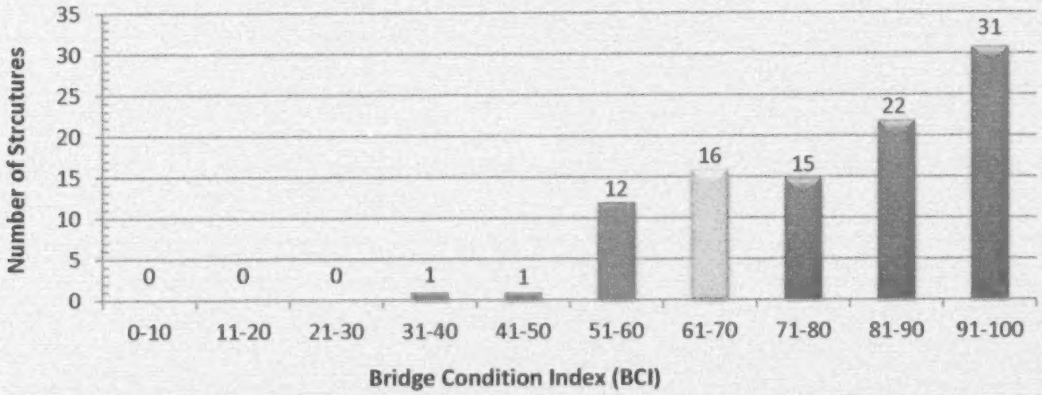


As indicated in the graph above, the increase in paved highway and decrease in amount of dust-controlled gravel highway shows the progress made by the department in updating roadways to provide safe and efficient travel for the public.

Total estimated vehicle-kilometres travelled on NWT highways: 144.8 million Km

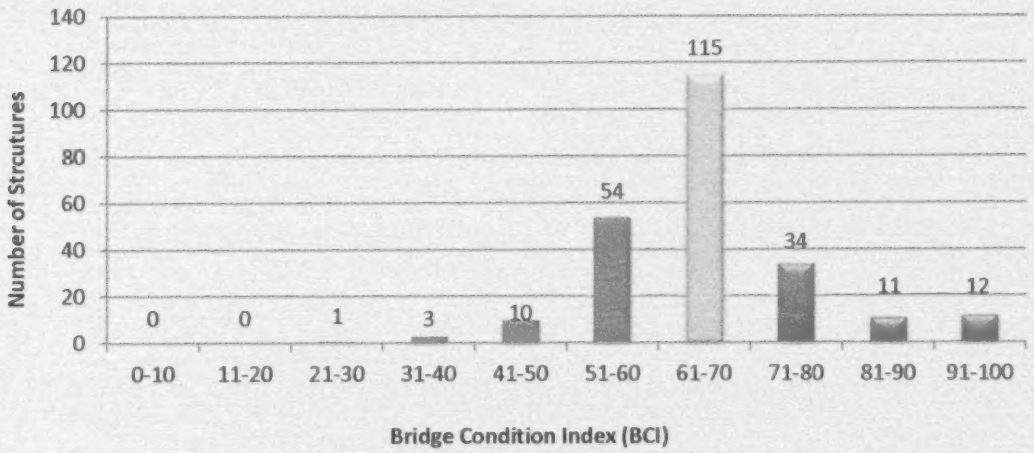


Condition of 98 bridges: Average BCI 79.25



The graph above indicates the age of bridges in the NWT inventory. The department is working to address maintenance and rehabilitation needs on the priority bridges.

Condition of 240 bridge-culverts: Average BCI 67.03



The graph above indicates the age of major culverts in the NWT inventory. The department is working to maintain and rehabilitate the priority bridge-culverts.

Improved Asset Management Systems
Innovative management systems are necessary to prioritize limited resources and to monitor the life cycles of assets and programs. With limited capital funding, the department must ensure investments are targeted at the infrastructure in greatest need of replacement or rehabilitation. The department will continue to review, improve, and implement asset management systems to manage the maintenance, repair, and life cycles of equipment, pavement, and bridge and culvert structures to better target operations, maintenance, and rehabilitation.

Deh Cho Bridge Operations
When the bridge opens to traffic in late 2012, the department will enter the operation and maintenance phase of the largest infrastructure project ever undertaken by the GNWT. This will include bridge surface O&M, inspection programs, and the operation of the first automated toll tracking system in the NWT. Other activities in 2013/14 include remediation activities at the Dory Point Ferry camp and finalizing plans to redistribute ferries to optimize the system.

Sahtu Oil and Gas Winter Road
The department, in partnership with industry, is preparing for future improvements to the existing Mackenzie Valley Winter Road in the Sahtu region to meet increasing demands relating to oil and gas exploration activity.

KEY ACTIVITY 4: MARINE

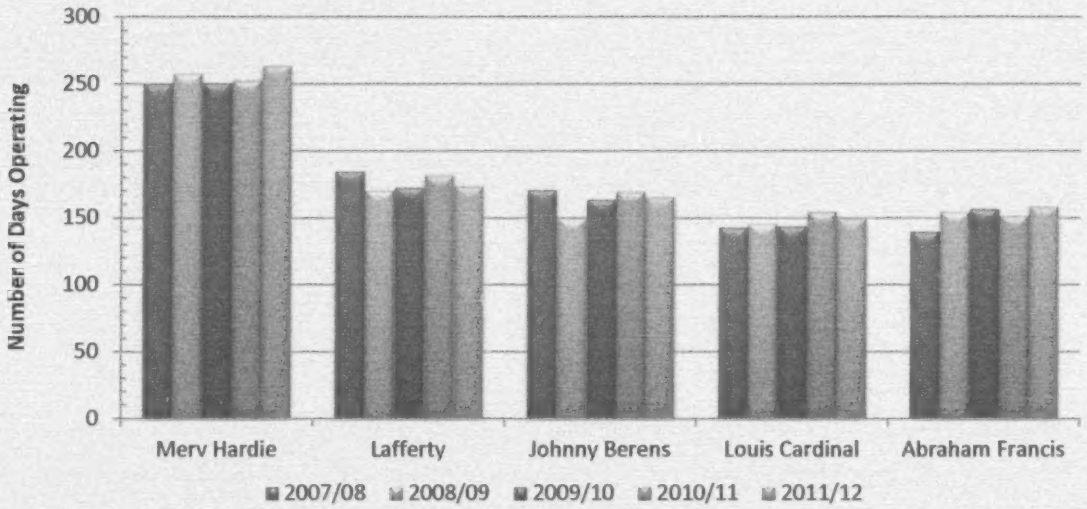
Description

The Department of Transportation provides safe, reliable, effective, and environmentally responsible ferry services at five river crossings where the all-weather highway intersects the waterways. The department is responsible for the maintenance, operation, and continual improvements of five vessels and their support facilities, a diverse fleet that operates under harsh conditions. Responsibilities also include maintaining a close watch over federal policy activity and changes. The department maintains community resupply facilities on behalf of the federal Department of Fisheries and Oceans.

There are three areas of program support: Management, Maintenance, and Refits and Operations.

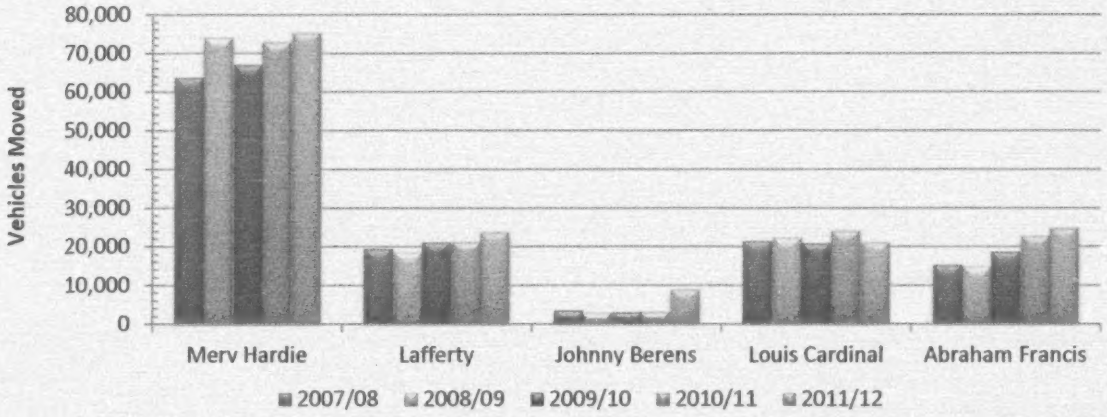
Performance Measures

Total operating days for all ferries



As indicated by the graph above, operating seasons remain fairly stable in length for NWT ferries, with the Merv Hardie operating the longest.

Total vehicles moved on all ferries



As indicated by the graph above, the Merv Hardie remains the NWT's busiest ferry, with a slight increase in the number of vehicles moved in the 2011-12 fiscal year.

Other Initiatives

Regulatory Compliance

Investments in technology and innovation are being driven by changing regulatory requirements pertaining to the use of granular materials at the landing sites, a new requirement for real time passenger information, and increased fuel efficiency. To address these requirements, the department is implementing an extensive five-year Local Area Monitoring Plan for the Dempster ferry system, an online passenger tracking system, and has adjusted the ferry refit plan to focus on engine and generator replacements as well as landing upgrades.

Rationalization of Ferry Fleet

The Deh Cho Bridge is expected to open to traffic in the fall of 2012 ending decades of ferry service crossing the Mackenzie River at Fort Providence. The opening of the bridge will create an opportunity to improve efficiencies and redeploy the fleet across the remaining 4 ferry crossing locations.

KEY ACTIVITY 5: COMMUNITY ACCESS PROGRAM

Description

The Community Access Program provides financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads and local boating facilities in support of local recreation and subsistence harvesting activities and for winter road access to granular deposits. Community access roads include public roads or trails offering all-weather or seasonal access, connecting communities to nearby public locations such as recreational sites, camps, archaeological sites, local resources, and access to fishing, hunting and tourism opportunities.

The program is application-based and funding is allocated to communities based on the merit of the project proposals and level of community support. The department works to maximize the total number of communities and the number of rural and remote communities receiving contributions. Community involvement, community benefit, cost, and mitigation of potential environmental impacts are considered within the evaluation of project proposals.

Performance Measures

Community Access Projects Completed in 2011/12

Region	Community	Project Description
Inuvik	Tsiigehtchic	Winter Ice Road - Arctic Red River
	Aklavik	Winter Ice Road to Fort McPherson
	Aklavik	PDR - Access Road to Willow River Gravel Source
	Fort McPherson	Winter Ice Road to Aklavik
	Fort McPherson	Road to New Community Marine Facility & Marine Facility (Boat Landing Area)
	Fort McPherson	ATV Trail - Continuation Project - 8 Miles to Head of Rat River Area
	Fort McPherson	Winter Ice Road to Tl'oondih
	Paulatuk	Access Road to Rat Lake
Sahtu	Tulità	Trail Construction - Willow Lake Trail
	Fort Good Hope	Hareskin and Rapids Trail
	Norman Wells	Jackfish Lake Campground Road Restoration
	Deline	Phase 2 K'atu Trail
	Deline	Great Bear Trail
	Deline	14-Mile Ice Road to Whiskey Jack Point
North Slave	Behchoko	Dock Pre-Engineering/Boat Launch
	Gamèti	Dock Pre-Engineering/Boat Launch
Deh Cho	Fort Simpson	Trail Construction to Horn Plateau
	Nahanni Butte	Bluebell and Yohin Lake and Tthenaago Trail Construction Project
	Wrigley	Access Road Between Fish Lake and Blackwater Lake
South Slave	Enterprise	Access Road to Spiritual Site
	Fort Smith	Grande de Tour Winter Road
	Hay River Reserve	Construction of Two Marine Facilities

KEY ACTIVITY 6: ROAD LICENSING AND SAFETY

Description

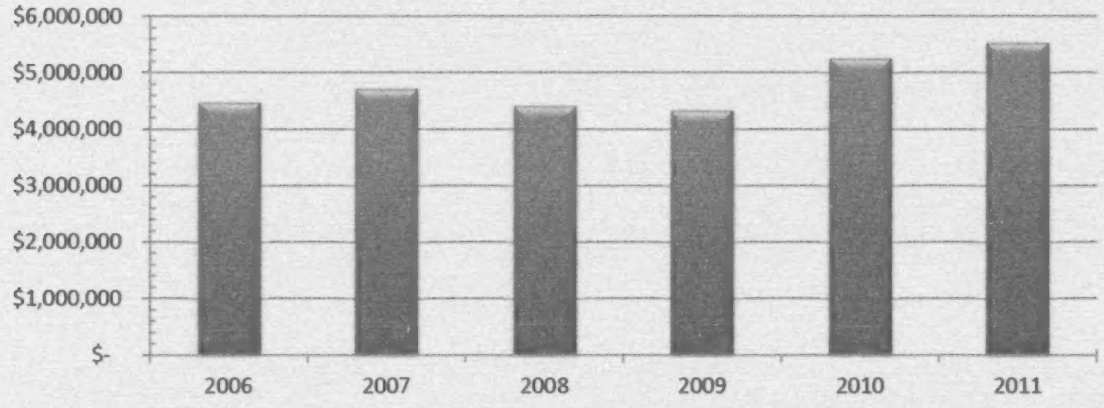
The Road Licensing & Safety Division (RL&S) ensures the protection of public safety and the environment in areas of private and commercial transportation. The division is responsible for driver testing, issuing vehicle registration and driver's licenses, and to inspect all commercial vehicles operating on the territorial transportation network. The department also administers the *All-Terrain Vehicles Act*, which delegate's authority to municipalities to enact bylaws relating to all-terrain vehicles. The department establishes and enforces the Acts, regulations, and safety codes that apply to drivers and motor vehicles including commercial motor carriers. The department also ensures compliance with national policies and initiatives. It is responsible to research trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas, and to ensure all drivers and vehicles are safe to share the roadways.

Commercial vehicle enforcement is undertaken at two permanent weigh scales located at Enterprise on the Mackenzie Highway and near Inuvik on the Dempster Highway. The Department operates a weigh in motion scale (WIM) on Highway 3 south of Fort Providence; a self-weigh scale at Fort Simpson, and a mobile weigh scale and inspection unit used by enforcement officers on patrol throughout the territory.

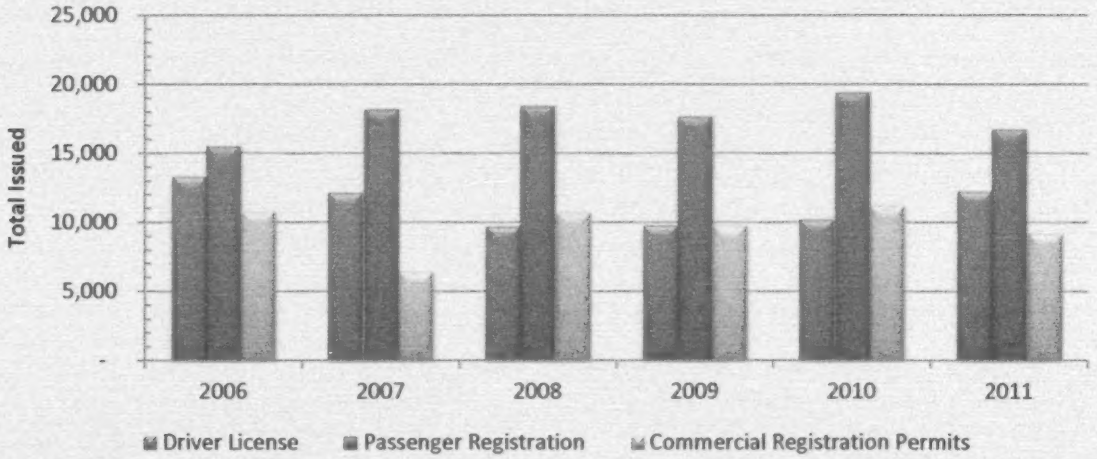
There are three areas of program support: Management, Driver and Vehicle Licensing, and Transport Compliance.

Performance Measures

Total revenue generated by Road Licensing and Safety

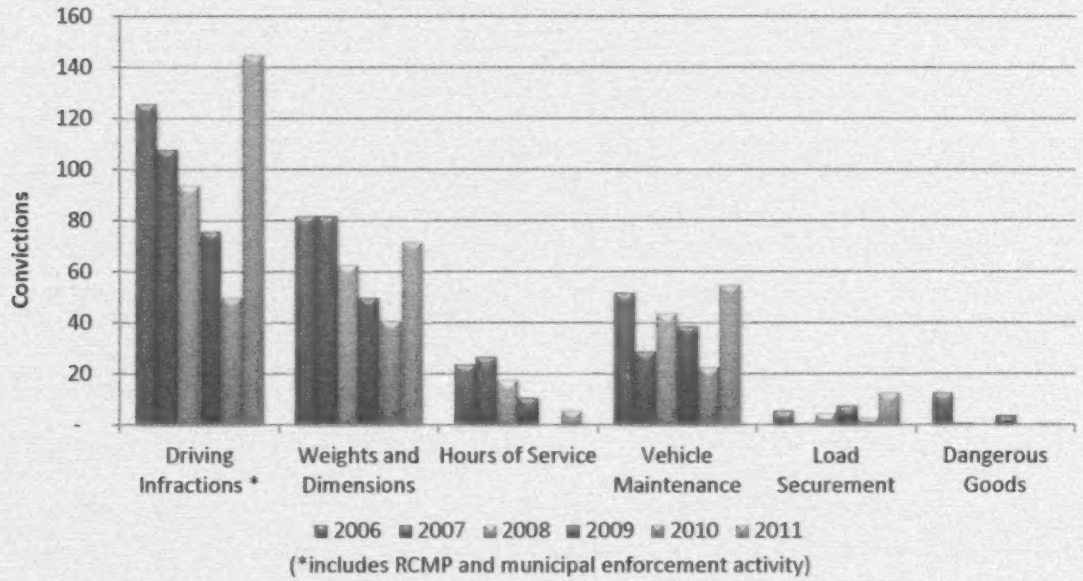


Total licenses, passenger registrations, and registration permits issued



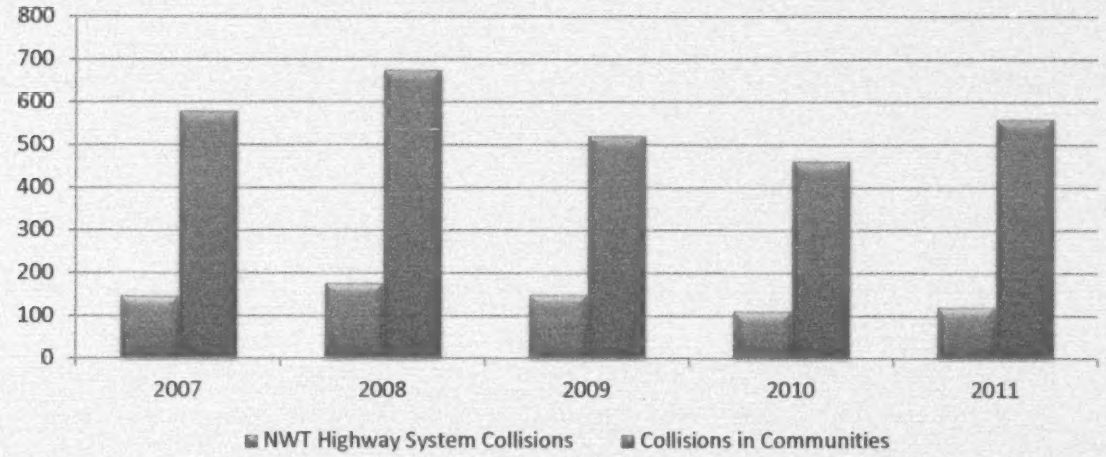
As indicated in the graph above, the Road Licensing & Safety division saw an increase in driver licenses issued, a decrease in passenger registrations, and a decrease in commercial registration permits issued during 2011 from the previous year.

Commercial transport convictions under the Motor Vehicles Act and related regulations



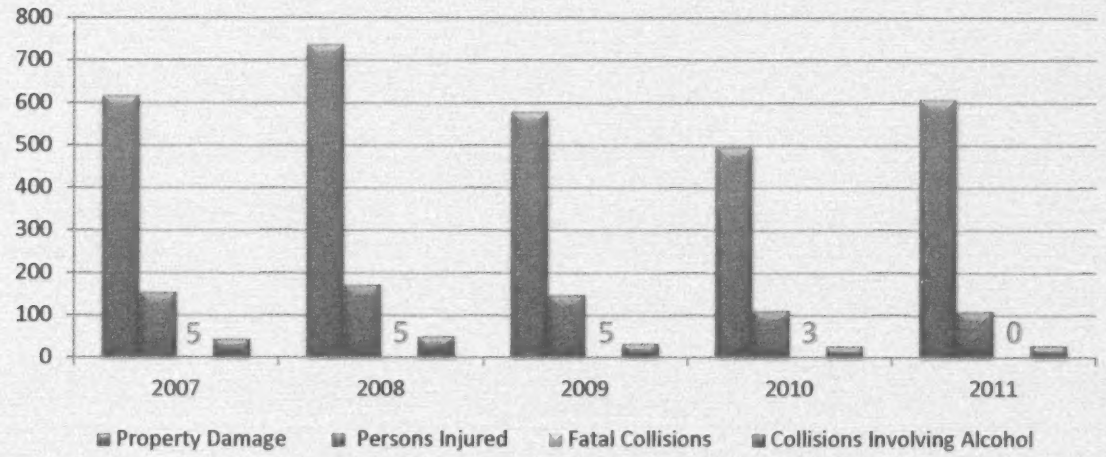
As indicated by the graph above, most convictions under the *Motor Vehicles Act* are related to driving infractions with an increase in all categories in 2011.

Total number of reportable collisions



As indicated by the graph above, most reportable collisions occur in communities as opposed to on the NWT Highway System. In 2011, there was an increase in the number of collisions in communities, as well as a small increase in collisions on the NWT Highway system from the year before.

Traffic collision summary



The graph above indicates that most traffic collisions in the NWT result in property damage only. In 2011, the NWT achieved a zero fatality record, while property damage collisions increased slightly.

Other Initiatives

Partners in Compliance (PIC)
The department is co-operating with Alberta Transportation to adopt the Partners in Compliance Program (PIC), a motor carrier safety program that rewards commercial carriers with exemplary safety records by allowing them to bypass weigh scales. Information shared through PIC provides Highway Transport Officers the opportunity to concentrate enforcement efforts on commercial carriers with lesser safety ratings.

Deh Cho Bridge Toll
The automated toll tracking system on the Deh Cho Bridge includes transponders, cameras, and automated axle counters to track and record commercial vehicle crossing events. The technology will facilitate the collection of approximately $4 million in toll revenue annually, improve efficiencies, and align with practices in other jurisdictions. Enforcement will be by the toll auditing process and random spot checks conducted by Highway Transport Officers (HTOs).

Motor Vehicle Information System Upgrades
The Motor Vehicle Information System (MVIS) provides essential driver and vehicle licensing, commercial carrier, and enforcement services to the residents of the NWT, and information to Canadian and American jurisdictions through the Inter-Provincial Records Exchange. The issuance of driver and vehicle licensing services generates over $5 million in revenue annually for the GNWT. The MVIS is being replaced and enhanced to ensure the system is sustainable into the future. Enhancements are required to allow for online services and to protect data integrity. New modules were deployed in early 2012. The overall redesign of the MVIS structure is expected to be complete in 2013/14 with system expansions that include online vehicle registration and other client services.

NWT Road Safety Plan
A departmental Road Safety Plan is being developed as part of Canada's National Road Safety Strategy 2015. The safety plan is being created to highlight and direct the work the department is doing to promote road safety through public education, engineering and regulation and legislation.

High Risk Driver Program
The department is developing a High-Risk Drivers Program (HRDP) to identify and penalize high-risk driving behavior through license suspensions and remedial education. The Ignition Interlock Program is a core component of the HRDP to improve road safety by reducing the number of people who drink and drive. An ignition interlock device is an in-car breath alcohol screening instrument that prevents a vehicle from starting if the driver's blood alcohol concentration exceeds a pre-set limit. The department is drafting regulations for the Ignition Interlock Program, which is will be in place in 2012.

Legislative Initiative - *Motor Vehicles Act*
The department is committed to ensuring legislation remains current and modernized to address changes and best practices, improve safety, and assist staff and peace officers in the administration and enforcement of motor vehicle-related programs. A Legislative Initiative will be proposed with 25 or more amendments to modernize the *Act*. The department is considering a proposal to update the drinking and driving provisions within the *Act*.

Legislative Initiative – *Deh Cho Bridge Act*
The department will ensure an adequate statutory framework is in place to support the administration and operation of the Deh Cho Bridge. A Legislative Initiative will be proposed in order to strengthen enforcement of the toll system, streamline budget reporting requirements, and simplify procedures for making inflationary adjustments to toll amounts.

2. RESPONDING TO PRIORITIES

PRIORITY 1 – BUILDING A STRONG AND SUSTAINABLE FUTURE FOR OUR TERRITORY

Description

Strengthening our relationships with Aboriginal and other Northern governments

Major Program and Service Initiatives Planned for 2013-14

- The Department of Transportation continues to partner with community and Aboriginal governments to improve the transportation system. For example:
    - Subject to available federal and GNWT funding, the department will collaborate with Aboriginal land claim organizations to advance the Wrigley to Dempster segment of the Mackenzie Valley Highway project through the regulatory process
    - DOT and the Tlicho government are moving forward with work relating to Project Description Reports, such as environmental and engineering studies, to realign the existing Tlicho winter road to an overland winter road route
    - DOT will construct the 160 Km winter resupply route to Wekweèti through funding partnerships with industry and Aboriginal governments. The department is also exploring options to add the Wekweèti winter road to the NWT public highway system in response to a request from the Tlicho government

Description

Working with our partners to ensure responsible stewardship through our land and resource management regime

Major Program and Service Initiatives Planned for 2013-14

- DOT continues to implement the environmental strategy, *Green Light: Signaling the Department of Transportation's Commitment to the Environment.* Activities underway include the remediation of contaminated sites, and the development of a Climate Change Adaptation Plan
    - Continue developing a Green House Gas Reduction Plan to improve energy efficiency and conservation
    - Continue the remediation of hazardous sites and environmental liabilities, such as the Fort Resolution community airport, Wrigley highways maintenance camp, and the James Creek highway camp on the Dempster Highway
    - Continue implementing internal energy saving initiatives, such as upgrading ferry engines to reduce fuel consumption
- The realignment of Highway 4 will help facilitate the federal government's environmental remediation of the Giant Mine site

PRIORITY 2 – INCREASE EMPLOYMENT OPPORTUNITIES WHERE MOST NEEDED

Description

Reducing dependency on government by encouraging people who are able to enter or remain in the workforce

Major Program and Service Initiatives Planned for 2013-14

- DOT continues to work towards expanding and improving the transportation system to provide communities with access to economic development and job opportunities

- The Marine Training Program, the Aviation Career Development Program, and the Apprenticeship Program have helped to increase the number of Northerners trained and working in transportation related fields

PRIORITY 3 – STRENGTHEN AND DIVERSIFY OUR ECONOMY

Description

Making strategic infrastructure investments such as the Inuvik to Tuktoyaktuk Highway, the Mackenzie Valley Fiber Optic Link, and hydro initiatives

Major Program and Service Initiatives Planned for 2013-14

- Construct the Inuvik to Tuktoyaktuk Highway as the first phase of the Mackenzie Valley Highway
- Short term actions include completing the environmental review process and related baseline field data collection and geotechnical studies, finalizing land tenure and royalty regimes, negotiating a federal funding agreement, determining and implementing the preferred procurement approach and preliminary design
- The Mackenzie Valley Highway supports the Fiber Optic project as both projects share a common corridor providing an opportunity to partner on the environmental assessment and information requirements

Description

Supporting the Mackenzie Gas Pipeline project

Major Program and Service Initiatives Planned for 2013-14

- The Mackenzie Valley Highway shares a corridor with the Mackenzie Gas Project. The Highway will improve the feasibility, and mitigate risks associated with the Mackenzie Gas Project. It also supports the expansion of oil and gas activities, hydro and tourism opportunities.

Description

Developing a socially responsible and environmentally sustainable economic development and mining strategy.

Major Program and Service Initiatives Planned for 2013-14

- Projects, such as the Deh Cho Bridge and other system improvements, increase the reliability, extend seasonal access, and support the economic sustainability of industries that rely on the system for resupply
- Future projects, such as the Seasonal Overland, will provide opportunities to expand exploration, improve the feasibility of known deposits, and mitigate risk for existing developments
- The department will continue to use innovative technology to lengthen the ferry operating seasons to improve inter-community travel, re-supply, and resource development
- Increase flooding and spraying efforts using ice spray technology to accelerate construction and open the ice bridges to full capacity earlier in the season and maintain them longer into the season
- The department is partnering with industry to construct a winter route to Wekweètì in early 2013 supporting community resupply and reducing the cost of living
- The department is partnering with the oil and gas sector to increase the capacity of the Mackenzie Valley Winter Road and achieve longer operating seasons
- Consideration is being given to the impacts of extending the Mackenzie Valley Winter Road from Fort Good Hope to the Dempster Highway
- Ongoing reconstruction of the existing highway and airport network increases the capacity of the transportation system to support increased development
- Assess options for realigning the existing Tlicho winter road to an overland alignment to improve access to resources, connect communities, and reduce the cost of living

PRIORITY 5 – ENSURE A FAIR AND SUSTAINABLE HEALTH CARE SYSTEM

Description

Investing in prevention, education and awareness, and early childhood

Major Program and Service Initiatives Planned for 2012-13

- The Department of Transportation's *Drive Alive* program promotes prevention, education and awareness around personal safety, including the use of seat belts, helmets, and life vests under the Healthy Choices Framework Action Plan
- Increased commercial vehicle enforcement to promote and increase safety on NWT highways

3. RESOURCE SUMMARY

DEPARTMENTAL SUMMARY

(thousands of dollars)

	Proposed 2013-14 Main Estimates	2012-13 Revised Estimates	2012-13 Main Estimates	2011-12 Actuals
Operations Expense				
Corporate Services	10,033	10,228	10,228	10,623
Marine	8,042	8,042	8,042	8,191
Highways	69,114	67,844	67,844	60,096
Airports	29,092	28,677	28,677	27,799
Road Licensing & Safety	4,616	4,616	4,616	4,379
Community Access Program	1,008	1,008	1,008	834
Total Operations Expense	121,905	120,415	120,415	111,922
Revenues	25,348	25,348	25,348	26,313

HUMAN RESOURCE SUMMARY

	Proposed 2013-14	2012-13	2011-12	2010-11
Total Number of Positions	314	313	313	307

Appendix I – Financial Information

Operations Expense Summary

	2012-13 Main Estimates	PROPOSED ADJUSTMENTS: FG Collective Bargaining NA	Forced Growth	Corporate Initiatives	Sunsets and Other Approved Adjustments	Internal Reallocation of Resources	2013-14 Business Plans
Corporate Services							
Management	684						684
Information Systems	1,980						1,980
Finance	1,005						1,005
Occupational Health & Safety	136						136
Employee Benefits	974						974
Regional Management	2,412				(195)		2,217
Contracts	380						380
Planning & Policy	1,789						1,789
Environment	504						504
Public Affairs & Communications	341						341
Amortization	23						23
Total Corporate Services	10,228	0	0	0	(195)	0	10,033
Marine							
Management	2,550						2,550
Maintenance & Refits	1,041						1,041
Operations	3,656						3,656
Amortization	795						795
Total Marine	8,042	0	0	0	0	0	8,042
Highways							
Management	718						718
Winter Roads	4,964		322				5,286
Infrastructure	16,342						16,342
Operations	17,899		948				18,847
Amortization	27,921						27,921
Total Highways	67,844	0	1,270	0	0	0	69,114
Airports							
Management	699		308				699
Program Development	2,231						2,338
Operations	13,871						13,871
Facilities	3,618		107				3,725
Amortization	8,258						8,258
Total Airports	28,677	0	415	0	0	0	29,092
Road Licensing & Safety							
Management	285						285
Driver Vehicle & Licensing	1,970						1,970
Transport Compliance Section	1,898						1,898
Amortization	463						463
	4,616	0	0	0	0	0	4,616
Community Access Program							
Community Access Program	1,000						1,000
Amortization	8						8
	1,008	0	0	0	0	0	1,008
TOTAL DEPARTMENT	120,415	0	1,685	0	(195)	0	121,905

Explanation of Proposed Amendments to Operations Expense

Activity / Task	Explanation of Proposed Adjustment	FG Collective Bargaining NA	Forced Growth	Corporate Initiatives	Sunsets and Other Approved Adjustments	Internal Reallocation of Resources
Corporate Services						
Regional Management	Financial Shared Services	0	0	0	(195)	0
		0	0	0	(195)	0
	Total for Corporate Services	**0**	**0**	**0**	**(195)**	**0**
Marine						
	Total for Marine	**0**	**0**	**0**	**0**	**0**
Highways						
Winter Roads	Equipment usage – Inuvik ice roads	0	175	0	0	0
	Tli Cho winter road construction		147			
		0	322	0	0	0
Operations						
	Dempster Highway maintenance contract		76			
	Dempster Highway surface stabilization and dust control		69			
	Crushing Program highway maintenance		280			
	Winter road and regular highway maintenance contracts		523			
		0	948	0	0	0
	Total for Highways	**0**	**1,270**	**0**	**0**	**0**
Airports						
Operations	Additional positions at Ft Simpson and Inuvik airports		308			
Facilities	Technical Services Officer Yellowknife	0	107	0	0	0
		0	415	0	0	0
	Total for Airports	**0**	**415**	**0**	**0**	**0**
TOTAL PROPOSED ADJUSTMENTS		**0**	**1,685**	**0**	**(195)**	**0**

Note: The 2013-14 O&M, revenue and staffing adjustments associated with the Deh Cho Bridge have not yet been reflected in DOT's 2013-14 Business Plan. These adjustments will be brought forward to the Financial Management Board for final approval and inclusion in the 2013-14 Main Estimates when the Deh Cho Bridge is brought into service

Major Revenue Changes: 2012-13 Main Estimates to 2013-14 Business Plan

(thousands of dollars)

Revenue Item	2012-13 Main Estimates	2013-14 Business Plans

Note: The Deh Cho Bridge annual toll revenues and other potential revenue adjustments associated with DOT's current Fees Review will be brought forward to the Financial Management Board for final approval and inclusion in DOT's 2013-14 Main Estimates.

Proposed Adjustments to Grants and Contributions: 2012-13 Main Estimates and 2012-14 Business Plan

(thousands of dollars)

Key Activity	Explanation of Proposed Adjustment	2012-13 Main Estimates	Forced Growth	New Initiatives	Sunsets and Other Approved Adjustments	Internal Re-allocation	2013-14 Business Plan
Community Access Program		980	0	0	0	0	980
Total for Community Access Program		980	0	0	0	0	980
Airports							
Aviation Bursary Program		30	0	0	0	0	30
Total for Airports		30	0	0	0	0	30
Highways							
Deh Cho Bridge Involvement grants		96	0	0	0	0	96
Total for Highways		**96**	**0**	**0**	**0**	**0**	**96**
TOTAL PROPOSED ADJUSTMENTS		**1,106**	**0**	**0**	**0**	**0**	**1,106**

Appendix II – Human Resources Reconciliation

Position Changes: 2012-13 Main Estimates to 2013-14 Business Plans

	Number of Positions	Location	Total
2012-2013 Main Estimates	313	-	313
GNWT Reallocation:			
Financial and Admin Clerk	(1)	Inuvik	(1)
Senior Finance Clerk	(1)	Inuvik	(1)
Forced Growth:			
Technical Services Officer	1	Yellowknife	1
Airfield Maintenance Specialist - Fort Simpson	1	Fort Simpson	1
Manager of O&M - Inuvik	1	Inuvik	1
Internal Reallocation:			
Internal Reallocation 1	-	-	-
Internal Reallocation 2	-	-	-
Total Proposed Positions 2013-14 Business Plan	314		314
Increase (Decrease)	1		1

Appendix III – Infrastructure Investments in 2013-14

(Thousands of dollars)

		2013-14
Airports		
Fort Simpson	Stake Truck/ Airports	150
Fort Simpson	Sweeper/ Airports	250
Norman Wells	Plow Truck/ Airports	225
Inuvik	Sweeper/ Airports	250
Various	Runway Stabilization/ Aklavik, Deline, Tuktoyaktuk, Fort Liard	375
Yellowknife	Sweeper/ Airports	250
Highways		
Behchoko	Crawler Truck/ Highways	300
Enterprise	Backhoe Loader/ Highways	175
Hay River	Dump Truck/ Buffalo River	300
Hay River	Pull-out for CV Inspections/ Highway 2 (Km 18)	200
Fort Smith	Loader	250
Various	Enhanced Safety Operations	250
Various	Upgrades to sand/salt storage compounds/ Highways	175
Yellowknife	9cu M Dump Truck/ Highways	300
Inuvik	4 cuy 4WD Loader	300
Various	Highway 1 km 188-457 Reconstruction	2,000
Various	Highway 4 km 0-69.2 Reconstruction	3,000
Various	Highway 3 km 239-338.9 Reconstruction	3,000
Various	Highway 8 km 0-259 Reconstruction	4,000
Various	Various Bridges Programs	1,700
Various	Highway 7 Reconstruction	1,000
Various	Culvert Replacement Program	1,500
Various	Various Highway Chipseal Overlay Program	5,000
Marine		
Fort McPherson	Expand Shop/ Peel River	250
Fort Simpson	Generators/ Johnny Berens Ferry	100
Fort Simpson	Portable landings and new haul out area/ N'Dulee Ferry	100
Road Licensing and Safety		
Various	Motor Vehicle Information System	850
	Total	**26,250**